

PSAP: Roanoke County Police Communications Period: 2003

Difference: _____

| Description | Estimated | Actual |
|--|-----------|--------|
| Total telephone calls handled by the PSAP | 166,594 | |
| Total 911 calls handled by the PSAP | 25,645 | |
| Total wireless 911 calls handled by the PSAP | 13,524 | |

Percentage of wireless to 9-1-1 calls :52.74%

| Description | Estimated | Actual |
|--------------------------------------|-----------|--------|
| | | |
| Total dedicated wireless Equipment : | \$ 0.00 | |

| Description | Estimated | Actual |
|---|--------------|--------|
| Monthly recurring 911 telephone equipment | \$ 75,480.00 | |
| Total Shared Equipment for Formula: | \$ 75,480.00 | |

Actual: _____ X _____ = _____

| Description | Estimated | Actual |
|----------------------------|-------------|--------|
| 4 trunks - monthly charges | \$ 4,032.00 | |
| Total LEC Costs : | \$ 4,032.00 | |

| Description | Estimated | Actual |
|-------------------------------------|---------------|--------|
| Salaries and benefits | \$ 931,053.00 | |
| Training | \$ 10,675.00 | |
| Total Shared Equipment for Formula: | \$ 941,728.00 | |

Actual: $\frac{0}{\quad} \times \quad =$

| Description | Estimated | Actual |
|-----------------------|-----------|--------|
| | | |
| Total of adjustments: | | |